



West Contra Costa Unified School District
District Local Control Accountability Plan (DLCAP) Committee
LCAP Training Session
Thursday, March 4, 2017 | 6:30 – 8:00pm | John F. Kennedy High School Library

AGENDA

- | | |
|----------------|--------------------------------------|
| 6:30 – 6:45 pm | Basic LCAP Intro |
| 6:45 – 7:15 | Review 17-18 LCAP Actions & Services |
| 7:15 – 7:45 | Review the School Services Matrix |
| 7:45 – 8:00 pm | Small Group Discussion |
| 8:00 pm | Adjournment |

WCCUSD 2017-18 LCAP Actions Services Summary
DRAFT April 26, 2017

LCAP Goal	Action	2017-18 Action/Service	Increased or Improved Service?	New/ Modified /Unchanged?	Scope of Services
GOAL 1					
1	1	Vice Principals and Assistant Principals (1260)	Yes	New	Schoolwide
1	2	Library Materials and Renaissance Learning (1150)	No	Unchanged	Districtwide
1	3	Expand College and Career (1120)	Yes	Modified	Schoolwide
1	4	Career Pathways / Academies (1121)	No	Unchanged	Schoolwide
1	5	Science, Technology, Engineering and Mathematics (STEM) Fabrication (FAB) Lab and Mobile / Hybrid Lab (1160)	Yes	Modified	Districtwide
1	6	Full Day Kindergarten at all district schools (1250)	No	Modified	Districtwide
1	7	Dual Immersion: Spanish programs at Stewart, Washington, El Cerrito, and Korematsu. Mandarin K-8 Dual Immersion at Serra (1102)	No	New	Schoolwide
1	8	English Language Learner (ELL) Assessment & Reclassification (1270)	Yes	Modified	Districtwide
1	9	English Learner Master Plan (4170)	Yes	Modified	Districtwide
1	10	Secondary Class Size Reduction (1251)	Yes	Modified	Schoolwide
1	11	Summer Out of School Time Services (1290)	Yes	Unchanged	Districtwide
1	12	Grad Tutor Program (1280)	Yes	Modified	Schoolwide
1	13	Read 180/System 44 (1261)	No	Modified	Schoolwide
1	14	Practices for African American Student Support/Success (PAASSS) (1180)	Yes	Unchanged	Districtwide
GOAL 2					
2	1	Six Additional Calendar Days for Teacher Professional Development (2312)	No	Unchanged	Districtwide
2	2	Professional Development Classified Training Day (2311)	No	Unchanged	Districtwide
2	3	Teacher Recruitment and Retention, new teacher support (2315)	No	Modified	Schoolwide
2	4	Site Funding to Implement Single Plan for Student Achievement (SPSA) - Schools use funding to meet specific student needs based on school data (RS 9670)	Yes	Modified	Districtwide
2	5	Collaboration & Professional Development (6110)	No	Modified	Districtwide
2	6	Practices for African American Student Support and Success - PD provided to teachers, administrators, and support staff (2180)	No	Unchanged	Districtwide
2	7	Implement California Standards and English Language Learner (ELL) Standards w/Equity Lens (2310)	No	Unchanged	Districtwide
GOAL 3					
3	1	School Community Outreach Workers (SCOWs) (3110)	Yes	Unchanged	Schoolwide
3	2	Parent University and Volunteer Support (3120)	Yes	Unchanged	Districtwide
3	3	Practices for African American Student Support and Success (PAASSS) parent support (3180)	No	Unchanged	Districtwide
GOAL 4					
4	1	Campus Safety Officers (CSOs) (4221)	No	Unchanged	Districtwide
4	2	Socio-Emotional Well-Being (4220, 4272)	Yes	Modified	Schoolwide
4	3	Visual and Performing Arts (VAPA) (4230)	No	Unchanged	Districtwide
4	4	Playworks - organized recess, lunch, and breaks at 26 elementary schools (4222)	Yes	Unchanged	Schoolwide
4	5	Three Technology Coaches (4150)	No	Modified	Districtwide
4	6	Full Service Community Schools (4240)	Yes	Unchanged	Schoolwide
4	7	Special Education (4260)	No	Unchanged	Districtwide
4	8	Training for Foster and Homeless Youth (4271)	Yes	Unchanged	Districtwide
GOAL 5					
5	1	Typist Clerk Support for LCAP Data Entry (5250)	No	Unchanged	Districtwide
5	2	Adaptive Curriculum (6250)	No	Unchanged	Districtwide
5	3	Evaluations & Program Monitoring (5260)	No	Modified	Districtwide



WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

2016 - 2017 LCAP OVERVIEW

Local Control Funding Formula (LCFF) | Local Control Accountability Plan (LCAP)

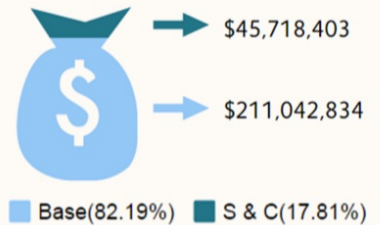
- 8 State Priorities
1. Basic Services
 2. Academic Standards
 3. Parent Involvement
 4. Student Achievement
 5. Student Engagement
 6. School Climate
 7. Course Access
 8. Other Outcomes

California's Local Control Funding Formula (LCFF) provides base, supplemental, and concentration (S&C) funding to school districts.

S&C funds are the only funds targeted to improve student outcomes for all students - especially for English learner, foster youth, and low income students.

The Local Control Accountability Plan (LCAP) shows how these funds will improve student outcomes and performance for all students - especially English learners, low-income students, and foster youth.

2016-17 Total LCFF Funding



WCCUSD OVERVIEW



Communities Served: El Cerrito, El Sobrante, Hercules, Kensington, Pinole, Richmond, San Pablo



28,637 Students

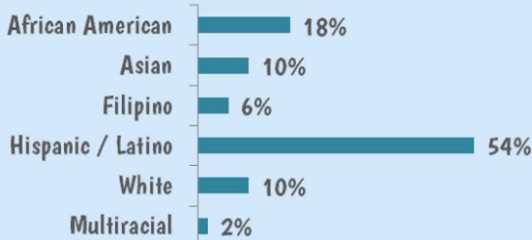


54 Schools
2 Adult Schools



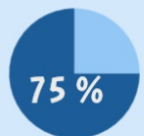
3,211 Full- and Part-time Staff

Student Ethnicity



Student Groups

34% English Learners 69% Low Income 0.53% Foster Youth



Unduplicated Students: students who are English learners, low income, and/or foster youth

NEW 2016-17 BUDGET ONE PAGERS

One page summaries are included this year in Appendix C of the LCAP packet.

These summaries show all the funding that supports LCAP Goals including: 1) LCFF Base (for all students), 2) LCFF Supplementary / Concentration (to help high need students), and 3) Restricted Grant Funding (for specific uses).



2016-17 WCCUSD LCAP AT-A-GLANCE



5 LCAP Goals



42 LCAP Actions & Services



44 LCAP Measures



\$45,718,403 LCAP Budget

LCAP Goals

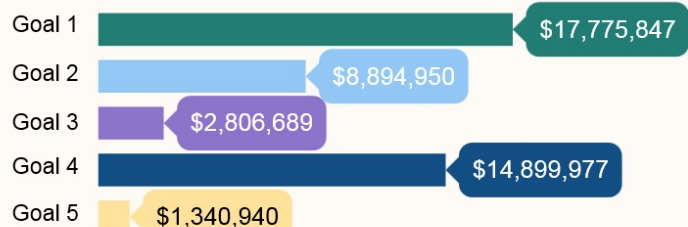
- 1 Improve student achievement for all students and accelerate student learning increases for English Learner (EL) and low income (LI) students
- 2 Improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality teachers and principals
- 3 Increase parent and community engagement, involvement, and satisfaction
- 4 Improve student engagement and climate outcomes, and allocate services to English Learner (EL) and Low Income (LI) students
- 5 Provide basic services to all students, including facilities, access to materials and technology

WCCUSD Funding for LCAP Goals

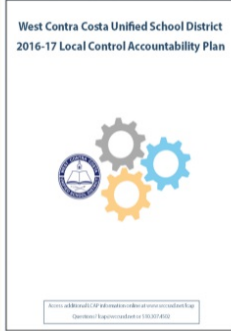
All five LCAP goals are supported with money from the district's General Fund, which includes LCFF Supplementary & Concentration funds, LCFF Base, and Other General Fund Revenue (including federal, other state funding, and local funds):

- Goal 1 is supported by \$51,088,667 in total funding
- Goal 2 is supported by \$12,438,143 in total funding
- Goal 3 is supported by \$3,903,841 in total funding
- Goal 4 is supported by \$92,936,795 in total funding
- Goal 5 is supported by \$173,956,389 in total funding

Supplementary & Concentration Funding by LCAP Goal



What is in WCCUSD's LCAP Packet?



Cover Page/Table of Contents

Executive Summary: Quick overview of the LCAP

LCAP Template: State mandated template

Appendix A: Revisions - Major changes to the LCAP since last year

Appendix B: School Services Matrix - List of LCAP actions and services by school

Appendix C: Budget Summaries - One page budget summaries of Supplemental & Concentration, Base, and Restricted Grant funding

Appendix D: Acronyms & Glossary - Key definitions and acronyms



MAJOR CHANGES FOR 2016-2017 LCAP

Major changes to the LCAP:

- 1) General Fund numbers are included
- 2) Budget summaries were added for each program
- 3) New or expanded Actions and services:

- Practices for African American Student Support and Success for Students, Parents, and Teachers
- Efficacy Framework at Peres Elementary
- Read 180 Program
- Puente College Counseling Program
- Physical Education Supplies
- LCAP Evaluation Services

View other major changes in Appendix A.

LCAP GOAL 1: Improve Student Achievement

Goal 1 Budget = \$17,775,847

Related State Priorities: 4, 7, 8

BUDGET	ACTIONS & SERVICES	SCHOOLS SERVED
\$95,534	1) Efficacy Framework to help adults improve student performance	Peres Elementary
\$1,400,000	2) Schoolwide Improvement Grant/Quality Education Investment Act (SIG/QEIA)	Helms Middle & De Anza High
\$340,657	3) Library Books and Renaissance Learning	All schools
\$2,671,410	4) College counseling & support for college going culture	All schools
\$1,067,293	5) Linked Learning and Career Pathways	All middle and high schools
\$372,839	6) Expand Innovative STEM Opportunity – Fab Lab	All schools
\$2,297,086	7) Full Day Kindergarten	All schools (except Madera & Fairmont)
\$914,522	8) Whole School Intervention Model	Stege and Dover
\$1,465,517	9) English Language Learner Assessment and Reclassification	All schools
\$1,577,226	10) English Language Learner Master Plan	All schools
\$1,864,458	11) Secondary Class Size Reduction	DeJean MS, Crespi MS, Kennedy HS, Pinole Valley HS, Richmond HS, Greenwood HS
\$748,002	12) Summer Out-of-School Time Services	All schools
\$1,917,251	13) Grad Tutor Intervention Service	All schools
\$484,052	14) Read 180 Secondary Intervention Program	All middle schools and selected high schools (De Anza, El Cerrito, Hercules, Kennedy, Pinole, Richmond)
\$400,000	15) Practices for African American Student Support and Success (PASSS) Student Programs	All schools
\$60,000	16) Puente Counseling Program to Support English Learners	Richmond High
\$100,000	17) Services for high performing students	All Schools

LCAP GOAL 2: Improve Instructional Practice

Goal 2 Budget = \$8,894,950

Related State Priorities: 2

BUDGET	ACTIONS & SERVICES	SCHOOLS SERVED
\$3,781,822	1) Teacher Professional Development (4 days)	All schools
\$461,317	2) District-wide Staff Development Day & Targeted Training	All schools
\$3,800,000	3) Site Funding for Single Plan for Student Achievement (SPSA)	All schools
\$524,776	4) Best Practices Conference, Summer of Innovation, and Response to Intervention/Universal Design for Learning	All schools
\$152,035	5) Support Implementation of Common Core State Standards (CCSS)	All schools
\$175,000	6) Practices for African American Student Support and Success (PASSS) Professional Development for Teachers, Administrators & Support Staff	All schools

LCAP GOAL 3: Increase Parent & Community Engagement

Goal 3 Budget = \$2,806,689

Related State Priorities: 3

BUDGET	ACTIONS & SERVICES	SCHOOLS SERVED
\$2,134,651	1) Full-Time School Community Outreach Workers	* Select Schools
\$497,038	2) Full Services Community Schools & Parent Volunteers	All schools
\$175,000	3) Practices for African American Student Support and Success (PASSS) Parent Education and Training	All schools

* Full-Time School Community Outreach Workers serve schools with 60% or more low income, English Learner, and/or foster youth: Bayview, Chavez, Collins, Coronado, Crespi MS, De Anza HS, De Jean MS, Dover, Downer, Fairmont, Ford, Grant, Helms MS, Highland, Kennedy HS, King, Lake, Lincoln, Mira Vista K-8, Montalvin, Murphy, Nystrom, Peres, Pinole MS, Pinole Valley HS, Richmond HS, Riverside, Shannon, Sheldon, Stege, Tara Hills, Verde, Washington, Wilson

LCAP GOAL 4: Improve Student Engagement & School Climate

Goal 4 Budget = \$14,899,977

Related State Priorities: 5,6

BUDGET	ACTIONS & SERVICES	SCHOOLS SERVED
\$690,801	1) Restorative Justice, BEST, Toolbox, Mindful Life, and Super Achievement	All schools
\$2,528,500	2) Student Safety and Campus Safety Officers	All schools
\$1,493,466	3) Social Emotional Support	All schools
\$1,200,215	4) Increase Visual and Performing Arts (VAPA) Services	All schools
\$564,959	5) Add Extracurricular Programs at Secondary Schools	All middle and high schools
\$1,461,819	6) Playworks for Organized Recess, Lunch, and Breaks	All schools
\$269,409	7) Two Roving Technology Coaches	All schools
\$960,426	8) Full Service Community Schools Coordination (Health Centers and Staffing)	All schools
\$4,872,937	9) Special Education Services	All schools
\$441,554	10) Psychological Services	Verde, Lincoln, Dover, Lake, Downer, Nystrom, Grant, King, Chavez, Stege, Crespi, DeJean, Helms, Pinole, De Anza, Kennedy, Richmond, Greenwood
\$70,000	11) Social work services	De Jean MS, Helms MS
\$248,294	12) Foster and Homeless Youth Services	All schools
\$97,597	13) Improve student welfare and physical fitness	All schools

LCAP GOAL 5: Provide Basic Services to All Students

Goal 5 Budget = \$1,340,940

Related State Priorities: 1

BUDGET	ACTIONS & SERVICES	SCHOOLS SERVED
\$760,471	1) Extend Workday for Elementary Clerk Typists, Data Collection and Entry Support	All schools
\$200,469	2) Adaptive Curriculum for Special Needs Students, Digital Resources, Teaching Carts, and Technology Curriculum	All schools
\$380,000	3) LCAP Evaluations and Program Monitoring	All schools



LCAP MEASURES

Each LCAP goal has related measures that gauge the District progress towards achieving LCAP goals.



We want to increase:



We want to decrease:

For example, we want to increase the % of students meeting or exceeding SBAC standards in English Language Arts and Math by 10%.

- SBAC Proficiency Rates
- PSAT Selection Index
- UC/CSU Completion Rate
- CTE Program Completers
- Number of AP Exams & AP Pass Rates
- EAP College Ready Rates
- CELDT Proficiency
- 3rd Grade Reading Growth
- 4th and 6th Grade Math Benchmark Growth
- API Score
- EL Reclassification Rates
- New Teacher and Principal Retention
- Implementation of Common Core
- Parent Survey Participation Rates
- Parent University Graduates
- Parent/Community Engagement & Satisfaction
- Home Visits
- New Volunteers
- Attendance Rates
- Graduation Rates
- Facilities with Good Ratings

- Chronic Absenteeism
- Middle School Dropout Rates
- High School Dropout Rates
- Suspensions



We want to maintain:

- Low Level of Expulsions
- 0% Misassignment Rates
- 0% Misassignment Rates of English Learners
- 100% Course Access



View measures & most up-to-date data on our LCAP Dashboard:

www.wccusd.net/Page/5395

STAKEHOLDER ENGAGEMENT

2016-17 WCCUSD Interactive LCAP Major Changes for 2016-17

The 2016-17 LCAP reflects structural and programmatic changes which were made because of the changing guidance from state and county officials, as well as significant input from local stakeholders. Major changes are included in Appendix A of the LCAP Packet (<http://www.wccusd.net/DocumentCenter/View/2022>), and include:

- A) LCAP has been restructured (general fund) and restricted grant funding for each goal is included in this Executive Summary, and an additional fee item in Section 2 of the LCAP template.
- B) Budget summaries for each program and service were developed and included as Appendix C.
- C) New or increased actions and services:
 - Practices for African American Student Support and Success for students, parents, and teachers (Goal 5, Action 2); Goal 2, Action 3; Goal 3, Action 3)
 - Increase funding to foster youth, provide trainings, and add a Social Think Specialist (Goal 4, Action 12)

WCCUSD is continuing to evaluate and program monitoring services to help authentically evaluate and progress monitor the LCAP actions and services for Goals 1 - 5. (Goal 5, Action 3)

Please view other major changes to the 2016-17 LCAP in Appendix A.

LCAP Expenditures by Goal

Year	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
2016-17	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
2015-16	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000

2015-16 Stakeholder Involvement

462 Townhall Participants

30+ Meetings

524 Survey Responses

1306 Feedback Suggestions

Various stakeholders participate in the LCAP process: parents and guardians, community members, students, local bargaining units, and educators.

The stakeholder engagement process is highly focused on informing stakeholders about the LCAP, reporting district and site-level strategies for LCAP funds, and collecting input and feedback.

Changes to the LCAP based on stakeholder feedback are outlined in Section 1 of the LCAP. In addition, changes made to the LCAP based on formal recommendations are highlighted throughout Section 2 of the LCAP template: DLCAP Committee recommendations in blue, MDAC orange, and Youth Commission green.

The District also developed a variety of additional resources available at www.wccusd.net/lcap and in the District office to help stakeholders understand the LCAP and the process: Data Dashboard, District Infographics, Site Infographics, Interactive LCAP, and 5 Steps to Mastering the LCAP.

DISTRICT LCAP (DLCAP) PARENT COMMITTEE

The District LCAP Committee consists of WCCUSD parents or legal guardians and current high school students. Parent and student members represent the school families, bargaining units, district committees, and community organizations.

The DLCAP Committee meets throughout the year to provide feedback on the LCAP and progress updates, in addition to advising the school board. All DLCAP meetings are open to the public, and take place from 6:30-8:00 pm at Kennedy High School Library: September 29, 2016, January 26, 2017, March 21, 2017, April 27, 2017, and May 11, 2017.

Please check www.wccusd.net/lcap or call 510-307-4502 to confirm meeting dates, as dates may change.

WCCUSD Online LCAP Resources

<http://www.wccusd.net/lcap>

- LCAP website
- LCAP Data Dashboard
- LCAP District Infographic (Spanish / English)
- LCAP Scorecard (Spanish / English)
- LCAP School Site Infographics (Spanish / English)
- Interactive LCAP (Spanish and English)
- 5 Steps to Master the LCAP (Spanish / English)

- | | | |
|---|--|--|
| <p>K</p> <p>E</p> <p>A</p> <p>C</p> <p>R</p> <p>O</p> <p>N</p> <p>Y</p> <p>M</p> <p>S</p> | <ul style="list-style-type: none"> A-G - A-G Course Requirements for College Entrance AP - Advanced Placement API - Academic Performance Index BEST - Building Effective Schools Together CAASPP - California Assessment of Student Performance and Progress CBO - Community Based Organization CCSS - Common Core State Standards CDE - California Department of Education CELDT - CA English Language Development Test CHKS - CA Healthy Kids Survey CSO - Campus Safety Officer CSU - California State University CTE - Career Technical Education | <ul style="list-style-type: none"> DDI - Data Driven Instruction EAP - Early Assessment Program ELA - English Language Arts EL or ELL - English Language Learner FTE - Full-Time Equivalent FY - Foster Youth IEP - Individualized Education Program K - Kindergarten LCAP - Local Control Accountability Plan LCFF - Local Control Funding Formula LEP - Limited English Proficient LI - Low Income NGSS - Next Generation Science Standards PD - Professional Development PFT - Physical Fitness Test |
| | <ul style="list-style-type: none"> PI - Program Improvement PSAT - Preliminary Scholastic Assessment Test PTA - Parent Teacher Association S3 - Safe, Supportive Schools Program S&C - Supplemental & Concentration Funds SARC - School Accountability Report Card SAT - Scholastic Assessment Test SBAC - Smarter Balanced Assessment Consortium SRO - School Resource Officer SST - Student Study Team STEM - Science, Technology, Engineering, Math TK - Transitional Kindergarten UC - University of California | |

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

Accountability & Assessment Department | 1108 Bissell Avenue, Richmond CA 94801 | (510) 307-4502
 LCAP Website: <http://www.wccusd.net/lcap> | LCAP Email: lcap@wccusd.net



Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 1

Improve student achievement for all students and accelerate student learning increases for English Learners (EL) and low income (LI) students.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

DRAFT

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities
[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

Secondary Schools: Assistant Principals: Helms Middle, Richmond and Kennedy High Schools
Elementary Schools with 1 Vice Principal: Bayview, Chavez, Dover, Downer, Perez
Elementary Schools with 0.5 Vice Principal: Ford, Grant, Highland, King, Lake, Lincoln, Verde, Nystrom

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.01 Vice Principals and Assistant Principals: Fund VPs and APs at high need schools. Staff are allocated based on enrollment and unduplicated pupil percentage. (1260)

BUDGETED EXPENDITURES

2017-18

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

2018-19

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

2019-20

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities

Location(s) All Schools Specific Schools: K-8 Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.02 Library Materials and Renaissance Learning: Accelerate student learning with additional library books and instructional materials, as well as support the K-8 Renaissance Learning assessment program (STAR Early Literacy, STAR Reading and Accelerated Reader). Data from program is used in several ways - see Budget One Pagers in Appendix D. (1150)

BUDGETED EXPENDITURES

2017-18

Source	LCFF
Budget Reference	4000-4999: Books And Supplies 5000-5999: Transfers of Direct Costs 5800: Professional/ Consulting Services And Operating Expenditures 7000-7439: Other Outgo

2018-19

Source	LCFF
Budget Reference	4000-4999: Books And Supplies 5000-5999: Transfers of Direct Costs 5800: Professional/ Consulting Services And Operating Expenditures 7000-7439: Other Outgo

2019-20

Source	LCFF
Budget Reference	4000-4999: Books And Supplies 5000-5999: Transfers of Direct Costs 5800: Professional/ Consulting Services And Operating Expenditures 7000-7439: Other Outgo

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: De Anza, Richmond, Greenwood Academy, Hercules, Kennedy, Pinole Valley High Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.03 Expand College and Career: Provide additional college career counselors for high needs schools, expand college options for at risk youth, and expand district-college connections to better align transitions for greater student success. Supports the increase of students taking the AP Exam. View full scope in Budget One Pagers in Appendix D. (1120)

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies

2018-19

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs

2019-20

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs

5000-5999: Transfers of Direct Costs
7000-7439: Other Outgo

7000-7439: Other Outgo

7000-7439: Other Outgo

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: All Comprehensive High Schools Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.04 Career Pathways / Academies: Implementation to increase the number of students completing Career Technical Education (CTE) program. Covers teaching staff, programs & services, professional development, and common planning time. (1121)

BUDGETED EXPENDITURES

2017-18

Source	LCFF
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2018-19

Source	LCFF
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2019-20

Source	LCFF
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Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo
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Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo
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Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo
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Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.05 Science, Technology, Engineering and Mathematics (STEM) Fabrication (FAB) Lab and Mobile / Hybrid Lab: Implement Fab Lab and provide additional materials, supplies, and staff for Fab Labs, as well as professional development. Includes a Fab Lab manager, project assistant, and office manager. (1160)

BUDGETED EXPENDITURES

2017-18

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 5800: Professional/ Consulting Services And Operating Expenditures 6000-6999: Capital Outlay 7000-7439: Other Outgo

2018-19

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 5800: Professional/ Consulting Services And Operating Expenditures 6000-6999: Capital Outlay 7000-7439: Other Outgo

2019-20

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 5800: Professional/ Consulting Services And Operating Expenditures 6000-6999: Capital Outlay 7000-7439: Other Outgo

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
1.06 Full Day Kindergarten - implement full day kindergarten at all district schools. (1250)		

BUDGETED EXPENDITURES

2017-18

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

2018-19

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

2019-20

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Stewart K-8, Washington Elementary, Korematsu Middle, El Cerrito High School, and Serra Mandarin K-8 Dual Immersion</u> <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.07 Dual Immersion - Continue existing dual immersion Spanish programs at Stewart, Washington, El Cerrito, and Korematsu. Mandarin K-8 Dual Immersion. Includes funding for Director of Dual Immersion, Typist Clerk, and four teachers for Spanish Dual Immersion (1102)

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

2018-19

Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

2019-20

Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.08 English Language Learner (ELL) Assessment & Reclassification - Continue to support and improve services for English Language Learner Assessments at the state and local level, ensure reclassification process serves students and families in a seamless manner, purchase necessary materials, and provide professional development. View full scope in Budget One Pagers in Appendix D. (1270)

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

2018-19

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

2019-20

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

Action **9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.09 English Learner Master Plan - Implement the English Language Learner master plan including professional development for parents and staff (includes Newcomer centers at Helms MS and Richmond HS). Continue staffing including professional development, coaching, and materials. View full scope in Budget One Pagers in Appendix D. (4170)

DRAFT

BUDGETED EXPENDITURES

2017-18

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

2018-19

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

2019-20

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Middle Schools: Crespi, Helms, Pinole.
High Schools: De Anza, Greenwood Academy, Kennedy, Pinole Valley, and Richmond Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.10 Secondary Class Size Reduction - Additional teachers at middle and high schools with greater than 55% unduplicated count of low income / English learner students. (1251)

BUDGETED EXPENDITURES

2017-18

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

2018-19

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

2019-20

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.11 Summer Out of School Time: Continue to provide summer out-of-school time services to students with the highest academic needs. (1290)

BUDGETED EXPENDITURES

2017-18

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

2018-19

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

2019-20

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

Action **12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Elementary schools: Bayview, Chavez, Collins, Coronado, Dover, Downer, Highland, Fairmont, Ford, Grant, King, Lake, Lincoln, Mira Vista, Montalvin, Tara Hills, Verde, Washington, Wilson. Middle Schools: Helms, Korematsu, De Jean, Pinole, Crespi. High Schools: De Anza, Kennedy, Pinole Valley, Richmond Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.12 Grad Tutor Program: Provide academic support to low performing students, including an emphasis on English learners to improve English proficiency. (1280)

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

2018-19

Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

2019-20

Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Transfers of Direct Costs 7000-7439: Other Outgo

Action **13**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> Specific Grade spans: <u>Middle and High Schools</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.13 Read 180/System 44 is the secondary reading intervention program for the district. This program is a comprehensive, research-based intervention that uses a blended learning model. (1261)

BUDGETED EXPENDITURES

2017-18

Source	LCFF
--------	------

2018-19

Source	LCFF
--------	------

2019-20

Source	LCFF
--------	------

Action **14**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
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[Location\(s\)](#) All Schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.14 Practices for African American Student Support/Success (PAASSS) - implement or expand practices including African American Male Pipeline Project, African American Support Collaborative Student workshops, Efficacy framework, model and training, afterschool program for Richmond Steelers, Growth Mindset/Brainology, African American Honors Gala event, and Mafanikio. (1180)

BUDGETED EXPENDITURES

2017-18

Source	LCFF
--------	------

2018-19

Source	LCFF
--------	------

2019-20

Source	LCFF
--------	------

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 2

Improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality teachers and principals.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/> 1	<input checked="" type="checkbox"/> 2	<input type="checkbox"/> 3	<input type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input type="checkbox"/> 7	<input type="checkbox"/> 8
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
LOCAL								

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2.01 Additional Calendar Days for Teachers - Provide 6 additional calendar days on top of instructional calendar days for teacher professional development. (2312)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **2**

DRAFT

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.02 Professional Development Classified Training Day - train classified staff with support roles in schools and classrooms on the California standards, classroom management, relevant social-emotional learning programs, and parental engagement (2311)

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Source LCFF

2018-19

Source LCFF

2019-20

Source LCFF

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Stewart and Washington Elementary Schools; Korematsu Middle School; El Cerrito High School Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2.03 Recruitment and Retention - increase number of available teachers, provide partial funding for Teach for America (2315)

BUDGETED EXPENDITURES

2017-18

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2.04 Site Funding to Implement Single Plan for Student Achievement (SPSA) - Schools use funding to meet specific student needs based on school data. Funds are allocated based on school's unduplicated count, and

school-by-school allocations are available in Appendix C: School Services Matrix (RS 9670)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Source Supplemental and Concentration

Source Supplemental and Concentration

Source Supplemental and Concentration

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

2.05 Collaboration & Professional Development - Instructional Leadership Academy, best practices conferences, coaching, and ongoing collaboration activities. See more details in Appendix D: Budget Summaries / One Pagers (6110)

BUDGETED EXPENDITURES

2017-18

Source	LCFF
--------	------

2018-19

Source	LCFF
--------	------

2019-20

Source	LCFF
--------	------

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
------------------------------	-----------------------------------	---

2018-19

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
------------------------------	-----------------------------------	------------------------------------

2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
------------------------------	-----------------------------------	------------------------------------

2.06 Practices for African American Student Support and Success - Professional development is provided to teachers, administrators, and support staff. Specific programs are outlined in Appendix D: Budget Summaries / One Pagers (2180)

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BUDGETED EXPENDITURES

2017-18

Source	LCFF
--------	------

2018-19

Source	LCFF
--------	------

2019-20

Source	LCFF
--------	------

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.07 Implement California Standards and English Language Learner (ELL) Standards w/Equity Lens - Provide professional development, coaching, and data support tools for certificated staff. (2310)

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

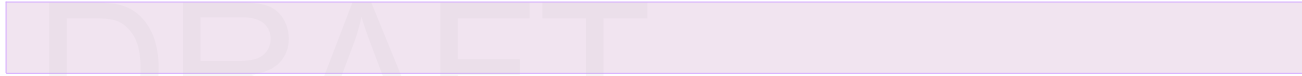
Goal 3

Increase parent and community engagement, involvement, and satisfaction.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)



EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities
[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools:
Elementary: Bayview, Chavez, Collins, Coronado, Dover, Downer, Fairmont, Ford, Grant, Helms, Highland, Kennedy, King, Lake, Lincoln, Mira Vista, Montalvin, Murphy, Nystrom, Peres, Riverside, Shannon, Sheldon, Stege, Tara Hills, Verde, Washington, Wilson
Secondary: Crespi, DeAnza, Dejean, Helms, Kennedy, Korematsu, Pinole Middle, Pinole Valley, Richmond Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.01 School Community Outreach Workers (SCOWs) - Continue strengthening parent engagement for targeted schools by funding SCOWs, who support family engagement and partnerships school wide. Provided at targeted schools with 60% or higher unduplicated count of English learner, low income, and foster youth students. (3110)

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Source	LCFF
--------	------

2018-19

Source	LCFF
--------	------

2019-20

Source	LCFF
--------	------

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools:
Parent University: Elementary schools: Bayview, Chavez, Coronado, Dover, Downer, Fairmont, Grant, King, Lincoln, Lupine Hills, Mira Vista, Montalvin, Nystrom, Peres, Riverside, Verde. Secondary schools: DeAnza, Helms, Richmond
Volunteers: All Schools Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.02 Parent University and Volunteer Support - Funding to support Parent University (designed to foster parent engagement and create active parent leaders), offer ongoing parent leadership and parent training opportunities throughout the school year, and to lower barriers for parent volunteers and participation by offering free fingerprinting programs and promotion of districtwide volunteerism. (3120)

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Source	LCFF
--------	------

2018-19

Source	LCFF
--------	------

2019-20

Source	LCFF
--------	------

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.03 Practices for African American Student Support and Success (PAASSS) - supplemental programs to increase parent voice, parental involvement, and parental communication. View full list of programs in One Pagers, Appendix D (3180)

2018-19

New Modified Unchanged

[Redacted]

2019-20

New Modified Unchanged

[Redacted]

BUDGETED EXPENDITURES

2017-18

Source	LCFF
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2018-19

Source	LCFF
--------	------

2019-20

Source	LCFF
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Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

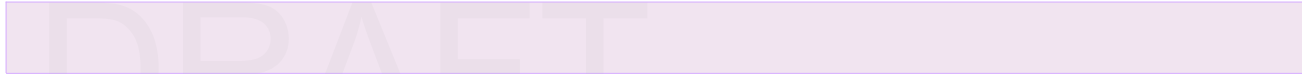
Goal 4

Improve student engagement and climate outcomes, and allocate services to English Learner (English Learner) and Low Income (Low Income) students

State and/or Local Priorities Addressed by this goal:

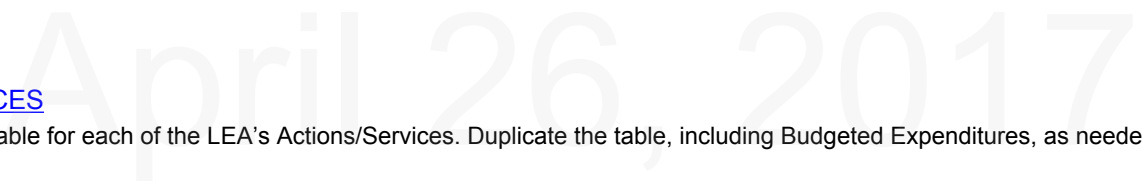
STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need



EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators Baseline 2017-18 2018-19 2019-20



PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: waiting for details from business services Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

4.01 Campus Safety Officers (CSOs) - Provide enhanced student safety with contract services for Campus Safety Officers. Will result in improved student sense of safety as reported in the LCAP student survey. (4221)

BUDGETED EXPENDITURES

2017-18

Source LCFF

2018-19

Source LCFF

2019-20

Source LCFF

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Helms and DeJean Middle Schools; All comprehensive high schools Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.02 Socio-Emotional Well-being- allocate psychologists and behaviorists plus budget allocation to each high school to support school climate. Expand the mental health support for highest needs students at highest needs middle schools. Funding will be used to support licensed social worker and mental health clinicians at Helms and DeJean Middle Schools (both schools' students are 96% unduplicated low income and/or English learners) . Includes attendance specialists (4220, 4272)

2018-19

New Modified Unchanged

(Empty box for 2018-19 details)

2019-20

New Modified Unchanged

(Empty box for 2019-20 details)

BUDGETED EXPENDITURES

2017-18

Source	LCFF
--------	------

2018-19

Source	LCFF
--------	------

2019-20

Source	LCFF
--------	------

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

4.03 Visual and Performing Arts (VAPA) - covers costs materials and supplies for elementary and secondary school sites, and for the elementary and secondary Arts and Music Programs. Augment program with culturally relevant practices, material, and training. (4230)

BUDGETED EXPENDITURES

2017-18

Source LCFF

2018-19

Source LCFF

2019-20

Source LCFF

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: waiting for info from business services Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.04 Playworks - Provide "Playworks" coach for organized recess, lunch, and breaks at 26 elementary schools with greater than 60% English learners, low income & foster youth students. Professional development, on-site shared site coordinator, and additional staff training outlined in Appendix D Budget Summaries / One Pagers (4222)

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Source	LCFF
--------	------

2018-19

Source	LCFF
--------	------

2019-20

Source	LCFF
--------	------

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: waiting for info from business services Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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4.05 Technology Coaches - assist teachers from highest need schools to successfully integrate technology into the curriculum. (4150)

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BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Source	LCFF
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Source	LCFF
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Source	LCFF
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Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>		
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income		
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Elementary Schools: Coronado, Dover, Ford, Grant, and Verde. Secondary Schools: Crespi, DeAnza, DeJean, El Cerrito, Greenwood Academy, Helms, Hercules, Kennedy, Pinole Valley High, and Richmond High</u>	<input type="checkbox"/> Specific Grade spans:	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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4.06 Full Service Community Schools - Community Schools implementation. Funding supports health center coordinator positions to facilitate CARE/COST team, site-

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based coordination of community partnerships, and program data tracking to support measurement of student outcomes. View more details in Appendix D Budget Summaries / One Pagers (4240)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Source	LCFF
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Source	LCFF
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Source	LCFF
--------	------

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: Elementary: Bayview, Cameron, Chavez, Collins, Coronado, Dover, Downer, Ellerhorst, Fairmont, Ford, Grant, Hanna Ranch, Harbour Way, Harding, Highland, Kensington, King, Lake, Lincoln, Lupine Hills, Madera, Mira Vista, Montalvin, Murphy, Nystrom, Ohlone, Olinda, Peres, Riverside, Shannon, Sheldon, Stege, Stewart, Tara Hills, Valley View, Verde, Washington, Wilson Secondary: Crespi, DeJean, Helms, Hercules Middle, Pinole Middle, Korematsu Middle, DeAnza, El Cerrito, Hercules High, Kennedy, Middle College, Pinole Valley, Richmond, Greenwood Academy, Transition Program, Vista High, Serra, Alvarado	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

4.07 Special Education - Provide additional Special Education services to low income (LI), English learners (EL), and Foster Youth (FY) (4260)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

4.08 Training for Foster Youth - Develop and provide training on foster youth data policy and practice to stakeholders; provide ongoing consultation to school

level staff on foster youth data issues as needed. Add itinerant Social Work Specialist position to provide case management and support to Foster Youth and families district-wide. (4271)



BUDGETED EXPENDITURES

2017-18

Source	LCFF
--------	------

2018-19

Source	LCFF
--------	------

2019-20

Source	LCFF
--------	------

DRAFT

April 26, 2017

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 5

Provide basic services to all students, including facilities, access to materials and technology.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

DRAFT

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)
 All
 Students with Disabilities

[Location\(s\)](#)
 All Schools
 Specific Schools:
 Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)
 English Learners
 Foster Youth
 Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.01 Typist Clerk Support for LCAP Data Entry - Continue to extend the workday for elementary typist clerks and extra support for targeted elementary and secondary schools for data collection and entry, especially for provision 2, free and reduced lunch count and other state and federal programs. (5250)

2018-19

New Modified Unchanged

DRAFT

2019-20

New Modified Unchanged

DRAFT

BUDGETED EXPENDITURES

2017-18

Source LCFF

2018-19

Source LCFF

2019-20

Source LCFF

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

5.02 Adaptive Curriculum - Purchase online programs for students with disabilities and to provide training to teachers to use these on-line programs. Full list of programs is available in Appendix D - Budget Summaries / One Pagers (6250)

BUDGETED EXPENDITURES

2017-18

Source LCFF

2018-19

Source LCFF

2019-20

Source LCFF

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.03 Evaluations & Program Monitoring - WCCUSD is hiring staff to provide services to help authentically evaluate and monitor progress for LCAP actions and services in Goals 1 – 5. Director for Research Accountability & Data Department, and accountant (5260)

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Source	LCFF

2018-19

Source	LCFF

2019-20

Source	LCFF

DRAFT

April 26, 2017



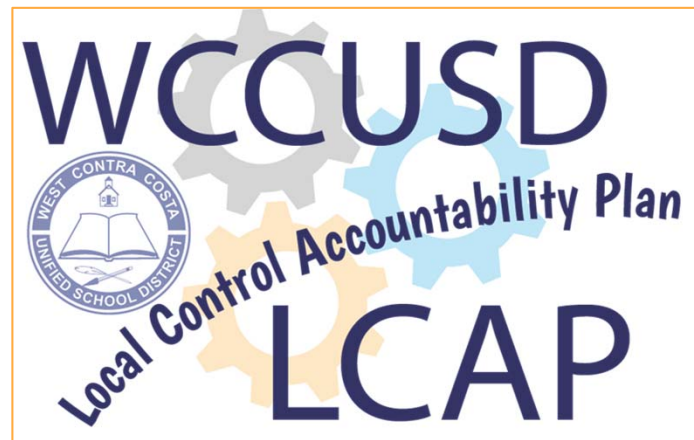
West Contra Costa Unified School District
District Local Control Accountability Plan (DLCAP) Committee
LCAP Training Session

Thursday, March 4, 2017 | 6:30 – 8:00pm | John F. Kennedy High School Library

AGENDA

6:30 – 6:45 pm	Basic LCAP Intro
6:45 – 7:15	Review 17-18 LCAP Actions & Services
7:15 – 7:45	Review the School Services Matrix
7:45 – 8:00 pm	Small Group Discussion
8:00 pm	Adjournment

2017-18 Local Control Accountability Plan (LCAP)



May 4, 2017
LCAP Training

LCAP Goals

2016-17 and 2017-18

- 1) Improve **Student Achievement**
- 2) Improve **Instructional Practice**
- 3) Increase **Parent and Community Engagement & Involvement**
- 4) Improve **Student Engagement and Climate Outcomes**
- 5) Provide **Basic Services** to All Students

2017-18 Actions and Services

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]Low Income, English Learner

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide OR Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text"/>	Amount <input type="text"/>	Amount <input type="text"/>

2017-18 Actions and Services Summary

LCAP Goal	Action	2017-18 Action/Service	Increased or Improved Service?	New/ Modified /Unchanged?	Scope of Services
GOAL 1					
1	1	Vice Principals and Assistant Principals (1260)	Yes	New	Schoolwide
1	2	Library Materials and Renaissance Learning (1150)	No	Unchanged	Districtwide
1	3	Expand College and Career (1120)	Yes	Modified	Schoolwide
1	4	Career Pathways / Academies (1121)	No	Unchanged	Schoolwide
1	5	Science, Technology, Engineering and Mathematics (STEM) Fabrication (FAB) Lab and Mobile / Hybrid Lab (1160)	Yes	Modified	Districtwide
1	6	Full Day Kindergarten at all district schools (1250)	No	Modified	Districtwide
1	7	Dual Immersion: Spanish programs at Stewart, Washington, El Cerrito, and Korematsu. Mandarin K-8 Dual Immersion at Serra (1102)	No	New	Schoolwide
1	8	English Language Learner (ELL) Assessment & Reclassification (1270)	Yes	Modified	Districtwide
1	9	English Learner Master Plan (4170)	Yes	Modified	Districtwide
1	10	Secondary Class Size Reduction (1251)	Yes	Modified	Schoolwide
1	11	Summer Out of School Time Services (1290)	Yes	Unchanged	Districtwide
1	12	Grad Tutor Program (1280)	Yes	Modified	Schoolwide
1	13	Read 180/System 44 (1261)	No	Modified	Schoolwide
1	14	Practices for African American Student Support/Success (PAASSS) (1180)	Yes	Unchanged	Districtwide
GOAL 2					
2	1	Six Additional Calendar Days for Teacher Professional Development (2312)	No	Unchanged	Districtwide
2	2	Professional Development Classified Training Day (2311)	No	Unchanged	Districtwide
2	3	Teacher Recruitment and Retention, new teacher support (2315)	No	Modified	Schoolwide
2	4	Site Funding to Implement Single Plan for Student Achievement (SPSA) - Schools use funding to meet specific student needs based on school data (RS 9670)	Yes	Modified	Districtwide
2	5	Collaboration & Professional Development (6110)	No	Modified	Districtwide
2	6	Practices for African American Student Support and Success - PD provided to teachers, administrators, and support staff (2180)	No	Unchanged	Districtwide
2	7	Implement California Standards and English Language Learner (ELL) Standards w/Equity Lens (2310)	No	Unchanged	Districtwide
GOAL 3					
3	1	School Community Outreach Workers (SCOWs) (3110)	Yes	Unchanged	Schoolwide
3	2	Parent University and Volunteer Support (3120)	Yes	Unchanged	Districtwide
3	3	Practices for African American Student Support and Success (PAASSS) parent support (3180)	No	Unchanged	Districtwide
GOAL 4					
4	1	Campus Safety Officers (CSOs) (4221)	No	Unchanged	Districtwide
4	2	Socio-Emotional Well-Being (4220, 4272)	Yes	Modified	Schoolwide
4	3	Visual and Performing Arts (VAPA) (4230)	No	Unchanged	Districtwide
4	4	Playworks - organized recess, lunch, and breaks at 26 elementary schools (4222)	Yes	Unchanged	Schoolwide
4	5	Three Technology Coaches (4150)	No	Modified	Districtwide
4	6	Full Service Community Schools (4240)	Yes	Unchanged	Schoolwide
4	7	Special Education (4260)	No	Unchanged	Districtwide
4	8	Training for Foster and Homeless Youth (4271)	Yes	Unchanged	Districtwide
GOAL 5					
5	1	Typist Clerk Support for LCAP Data Entry (5250)	No	Unchanged	Districtwide
5	2	Adaptive Curriculum (6250)	No	Unchanged	Districtwide
5	3	Evaluations & Program Monitoring (5260)	No	Modified	Districtwide

2017-18 School Services Matrix

LCAP Funded School-Based Programs at Elementary Schools

2017/18 DRAFT LCAP School Services Matrix
5/4/2017 3:41 PM

School Name	17-18 Projected Enrollment	Unduplicated Student %	Direct Allocation to Schools (Action 2.04/RS 9670)	Assistant / Vice Principals (Action 1.01/1260)	Dual Immersion (Action 1.07 / 1102)	Graduate Tutors (Action 1.12/1280)	School Community Outreach Worker (Action 3.01/3110)	Playworks Full Program (Action 4.04/4222)	Playworks Staff Dev (Action 4.04/4222)	Full Service Comm/ Health Center (Action 4.06/4240)	Accountability: Typist Clerk (Action 5.01/5250)
Bayview	551	95.1%	\$ 131,661	1.0		2.0	1.0	●			0.50
Chavez	511	97.5%	\$ 133,645	1.0		1.0	1.0	●			0.50
Collins	316	67.8%	\$ 55,789			1.0	1.0	●			0.33
Coronado *	410	95.2%	\$ 106,122			2.0	1.0	●		●	0.50
Dover	702	97.0%	\$ 167,862	1.0		1.0	1.0	●			0.50
Downer	588	96.6%	\$ 147,530	1.0		2.0	1.0	●			0.50
Ellerhorst	319	49.5%	\$ 45,127						●		0.33
Fairmont	510	68.2%	\$ 93,229			1.0	1.0	●			0.33
Ford	460	94.7%	\$ 110,833	0.5		1.0	1.0	●		●	0.50
Grant	418	98.2%	\$ 119,264	0.5		1.0	1.0	●			0.50
Hanna Ranch	488	34.5%	\$ 40,168						●		0.33
Harbour Way	8	100.0%	\$ 1,984								
Harding	393	43.3%	\$ 44,383						●		0.33
Highland	464	90.5%	\$ 108,602	0.5		1.0	1.0	●			0.50
Kensington	486	14.8%	\$ 18,596						●		0.33
King	432	98.0%	\$ 113,313	0.5		1.0	1.0	●			0.50
Lake	410	97.6%	\$ 100,419	0.5		2.0	1.0	●			0.50
Lincoln	438	98.1%	\$ 104,139	0.5		2.0	1.0	●		●	0.50
Lupine Hills	305	52.6%	\$ 49,838						●		0.33
Madera	468	27.0%	\$ 33,969						●		0.33
Mira Vista	527	62.0%	\$ 85,047			1.0	1.0				0.33
Montalvin	427	90.7%	\$ 96,948			1.0	1.0	●			0.50
Murphy *	460	71.7%	\$ 90,749			1.0	1.0	●			0.33
Nystrom *	506	98.4%	\$ 122,983	1.0		1.0	1.0	●			0.50
Ohlone	379	43.7%	\$ 41,655						●		0.33
Olinda	301	43.3%	\$ 32,729						●		0.33
Peres *	527	97.7%	\$ 129,182	1.0		2.0	1.0	●		●	0.50
Riverside *	362	93.3%	\$ 88,022			1.0	1.0	●			0.50
Shannon	293	72.6%	\$ 59,756			1.0	1.0	●			0.33
Sheldon *	331	77.0%	\$ 72,401			1.0	1.0	●			0.33
Stege *	274	92.6%	\$ 65,211			1.0	1.0	●			0.50
Stewart (K-8)	461	46.2%	\$ 54,797		●				●		0.50
Tara Hills	428	75.1%	\$ 91,493			1.0	1.0	●			0.33
Valley View	307	52.4%	\$ 44,135						●		0.33
Verde *	330	99.7%	\$ 83,063	0.5		2.0	1.0	●		●	0.50
Washington	450	72.5%	\$ 81,823		●	1.0	1.0	●			0.33
Wilson	422	93.7%	\$ 105,626			1.0	1.0	●			0.50

* May be Funded by Title 1- Graduate Tutors

Districtwide Programs & Services

Library Materials (Action 1.02/1150)	Collaboration & Professional Development (Action 2.05/6110)
FabLab STEM and Mobile Lab (Action 1.05/1160)	Implement CA Standards and English Language Learner (ELL) Standards with Equity Lens (Action 2.07/2310)
Full Day Kindergarten/Early Childhood Intervention (Action 1.06/1250)	Parent University and Volunteer Support (Action 3.02/3120)
English Language Learner Assessment and Reclassification (Action 1.08/1270)	Practices for African American Student Support and Success (PAASSS) Parent involvement (Action 3.03/3180)
English Learner Master Plan (Action 1.09/4170)	Visual and Performing Arts (VAPA) (Action 4.03/4230)
Summer Out of School Time (Action 1.11/1290)	Tech Coaches (Action 4.05/4150)
Practices for African American Student Support/ Success (PAASSS) (Action 1.14/1180)	Special Education (Action 4.07/4260)
Additional Calendar Days for Teachers (Action 2.01/2312)	Training for Foster & Homeless Youth (Action 4.11/4271)
Professional Development Classified Training Day (Action 2.02/2311)	Adaptive Curriculum (Action 5.02/6250)
Teacher Recruitment and Retention (Action 2.03/2315)	LCAP Evaluation & Program Monitoring (Action 5.03/5260)

2017-18 School Services Matrix

LCAP Funded School-Based Programs at Middle and High Schools

2017-18 Final LCAP Site Matrix
5/4/2017 3:46 PM

School Name	17-18 Projected Enrollment	Unduplicated Student %	Direct Allocation to Schools (Action 2.04/RS 9670)	Assistant / Vice Principals (Action 1.01/1260)	College Counselors (Action 1.03/1120)	Career Pathways (Action 1.04/1121)	Dual Immersion (Action 1.07/1102)	Secondary Class Size Reduction- Add'l teachers (Action 1.10/1251)	Graduate Tutors (Action 1.12/1280)	Read 180 (Action 1.13/1261)	School Community Outreach Worker (Action 3.01/3110)	School Safety Campus Supervisors (Action 4.01/4221)	Social Emotional Support (Action 4.02/4220)	Full Service Comm/Health Center (Action 4.06/4240)
MIDDLE SCHOOLS														
Crespi	528	81.1%	\$ 153,994					2.4	1.0	0.4	1.5	●	●	
DeJean	474	98.9%	\$ 167,691					2.0	1.0	0.4	2.0	●	●	●
Helms	1045	96.3%	\$ 356,112	1.0				4.6	2.0	0.4	3.0	●	●	●
Hercules	558	52.4%	\$ 114,385							0.4		●	●	
Korematsu*	693	51.9%	\$ 124,380				●		1.0	0.4		●	●	
Pinole	515	70.4%	\$ 140,298					2.2	1.0	0.4	1.5	●	●	
HIGH SCHOOLS														
De Anza	1386	71.8%	\$ 356,112		1.0	●		6.2	1.0	0.4	1.5	●	●	●
El Cerrito	1472	51.0%	\$ 276,153		1.0	●	●	1.0		0.5		●	●	●
Greenwood	244	82.6%	\$ 109,573		1.0							●	●	●
Hercules	969	44.2%	\$ 163,619			●		1.0		0.4		●	●	●
Kennedy*	914	88.6%	\$ 302,066	1.0	3.0	●		4.2	1.0	0.4	1.5	●	●	●
Middle College*	306	51.6%	\$ 55,157									●		
Pinole Valley	1158	62.8%	\$ 277,634		1.0	●		5.2	1.0	0.4	1.5	●	●	●
Richmond*	1619	97.0%	\$ 573,036	1.0	1.0	●		7.4	1.0	0.6	2.0	●	●	●
Vista	142	72.8%	\$ 71,444									●		

* May be Funded by Title 1- Class Size Reduction Teachers and Graduate Tutors

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Small Group Discussion



LCAP Resources: www.wccusd.net/lcap

Local Control Accountability Plan (LCAP)

[Online LCAP \(most current\)](#) | [Approved 2016-17 LCAP \(PDF\)](#) - [Español](#)

Latest Updates

Latest News

- Learn about the new California Accountability System and [California Schools Dashboard](#)
- Read Stakeholder Feedback from the Town Hall [English](#) | [Español](#)
- View LCAP Goal 1 Progress presented to the Board of Education [English](#) | [Español](#)
- [2016-17 LCAP Infographic](#) | [Español](#)
- Explore the [2016-17 LCAP Interactive LCAP](#)
- View LCAP indicators and stakeholder feedback on the [LCAP Dashboard](#)
- Stay up-to-date on [LCAP news](#) with the [Accountability & Assessment](#) newsletter.

2016-17 Town Hall Meetings

November 29, 2016 Kennedy High, 6:30-8:00 PM
[January 11, 2017](#) Pinole Middle, 6:30 - 8:00 PM

2016-17 DLCAP Parent Meetings

September 29, 2016
 January 26, 2017
 March 21, 2017
 April 27, 2017
 May 11, 2017

6:30 - 8:00 PM
 Kennedy High School Library
 4300 Cutting Blvd, Richmond

Approved LCAP & Drafts

[Approved LCAP & Drafts](#)

- [LCAP Packet](#) | [Español](#)
- Approved & draft LCAPs

DLCAP Committee

[DLCAP Parent Committee](#)

- Composition
- Operations
- Committee Documents

Meetings & Agendas

[LCAP Meetings & Agendas](#)

- Maps
- Agendas
- Minutes

Dashboards

[Interactive LCAP: 2016-17 Approved LCAP](#)

[Stakeholder Feedback](#)

LCAP Infographics

[LCAP Infographics](#)

[By District](#) | [Español](#)

[By School](#) | [Español](#)

Additional Resources

[Additional Resources](#)

- Board of Education Presentations
- LCAP Supporting Documents